

## 0650 Office of Planning and Research

## DETAIL OF APPROPRIATIONS AND ADJUSTMENTS (Reconciliation with Appropriations)

1 STATE OPERATIONS	2007-08*	2008-09*	2009-10*
<b>0001 General Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$5,436	\$-	\$-
Allocation for employee compensation	100	-	-
Adjustment per Section 3.60	-6	-	-
Adjustment per Section 4.04	-34	-	-
Adjustment per Section 15.25	-3	-	-
Reduction per Section 4.44 (AB 3X-3, Chapter 1, Statutes of 2008)	-419	-	-
001 Budget Act appropriation as amended by Chapter 269, Statutes of 2008	-	3,983	-
Allocation for employee compensation	-	2	-
Adjustment per Section 3.60	-	-1	-
001 Budget Act appropriation	-	-	5,990
011 Budget Act appropriation	998	968	978
Allocation for employee compensation	-	2	-
Adjustment per Section 3.60	-4	-1	-
Adjustment per Section 4.04	-19	-	-
Transfer from 0558-001-0001	998	968	-
Less amount shown in Office of Secretary for Education	-1,973	-1,937	-978
Chapter 213, Statutes of 2000, as amended by Chapter 228, Statutes of 2003 and Chapter 751, Statutes of 2008, Section 74	5,000	2,500	-
Reversion per Pending Legislation	-	-1,500	-
Prior year balances available:			
Chapter 232, Statutes of 2006	85	-	-
Chapter 233, Statutes of 2006	100	75	25
<b>Totals Available</b>	<b>\$10,259</b>	<b>\$5,059</b>	<b>\$6,015</b>
Unexpended balance, estimated savings	-266	-	-
Balance available in subsequent years	-75	-25	-
<b>TOTALS, EXPENDITURES</b>	<b>\$9,918</b>	<b>\$5,034</b>	<b>\$6,015</b>
<b>0214 Restitution Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$-	\$-	\$285
<b>TOTALS, EXPENDITURES</b>	<b>\$-</b>	<b>\$-</b>	<b>\$285</b>
<b>0890 Federal Trust Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$3,405	\$2,942	\$2,119
Allocation for employee compensation	64	2	-
Adjustment per Section 3.60	-3	-1	-
Adjustment per Section 15.25	-1	-	-
Budget Adjustment	-1,913	-771	-
<b>TOTALS, EXPENDITURES</b>	<b>\$1,552</b>	<b>\$2,172</b>	<b>\$2,119</b>
<b>0995 Reimbursements</b>			
APPROPRIATIONS			
Reimbursements	\$3,422	\$3,586	\$3,588
<b>9740 Central Service Cost Recovery Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$-	\$2,010	\$704
Allocation for employee compensation	-	1	-

\* Dollars in thousands

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	2007-08*	2008-09*	2009-10*
<b>1 STATE OPERATIONS</b>			
<b>TOTALS, EXPENDITURES</b>	<b>\$-</b>	<b>\$2,011</b>	<b>\$704</b>
<b>TOTALS, EXPENDITURES, ALL FUNDS (State Operations)</b>	<b>\$14,892</b>	<b>\$12,803</b>	<b>\$12,711</b>
<b>2 LOCAL ASSISTANCE</b>	<b>2007-08*</b>	<b>2008-09*</b>	<b>2009-10*</b>
<b>0214 Restitution Fund</b>			
APPROPRIATIONS			
101 Budget Act appropriation	\$-	\$-	\$9,215
<b>TOTALS, EXPENDITURES</b>	<b>\$-</b>	<b>\$-</b>	<b>\$9,215</b>
<b>0890 Federal Trust Fund</b>			
APPROPRIATIONS			
101 Budget Act appropriation	\$35,000	\$35,000	\$28,000
Budget Adjustment	-8,903	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$26,097</b>	<b>\$35,000</b>	<b>\$28,000</b>
<b>TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)</b>	<b>\$26,097</b>	<b>\$35,000</b>	<b>\$37,215</b>
<b>TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)</b>	<b>\$40,989</b>	<b>\$47,803</b>	<b>\$49,926</b>